

REQUEST/RECOMMENDATION COMPARISON SUMMARY

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Executive and Other Services	7,197,411	12,434,833	(2,858,162)	(23.0%)	9,576,671	(927,885)	(7.5%)	11,506,948
Administrative Services	14,404,881	18,108,148	(6,113,558)	(33.8%)	11,994,590	231,061	1.3%	18,339,209
Injury Services	20,584,598	23,277,621	3,699,626	15.9%	26,977,247	5,843,516	25.1%	29,121,137
Employer Services	7,799,281	9,501,820	1,158,411	12.2%	10,660,231	1,973,931	20.8%	11,475,751
Total Major Programs	49,986,171	63,322,422	(4,113,683)	(6.5%)	59,208,739	7,120,623	11.2%	70,443,045
Accrued Leave	0	1,662,965	(1,662,965)	(100.0%)	0	(1,256,630)	(75.6%)	406,335
Workforce Safety Operations	49,986,171	60,909,457	(1,700,718)	(2.8%)	59,208,739	9,127,253	15.0%	70,036,710
Litigation Contingency	0	750,000	(750,000)	(100.0%)	0	0	0.0%	0
Total Line Items	49,986,171	63,322,422	(4,113,683)	(6.5%)	59,208,739	7,120,623	11.2%	70,443,045
By Funding Source								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	49,986,171	63,322,422	(4,113,683)	(6.5%)	59,208,739	7,120,623	11.2%	70,443,045
Total Funding Source	49,986,171	63,322,422	(4,113,683)	(6.5%)	59,208,739	7,120,623	11.2%	70,443,045
Total FTE	247.14	250.14	0.00	0.0%	250.14	12.00	4.8%	262.14

REQUEST/RECOMMENDATION COMPARISON DETAIL
485 Workforce Safety and Insurance
Bill#: SB2021
Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave								
Salaries - Permanent	0	1,662,965	(1,662,965)	(100.0%)	0	(1,662,965)	(100.0%)	0
Salary Budget Adjustment	0	0	0	0.0%	0	406,335	100.0%	406,335
Total	0	1,662,965	(1,662,965)	(100.0%)	0	(1,256,630)	(75.6%)	406,335
Accrued Leave								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,662,965	(1,662,965)	(100.0%)	0	(1,256,630)	(75.6%)	406,335
Total	0	1,662,965	(1,662,965)	(100.0%)	0	(1,256,630)	(75.6%)	406,335
Workforce Safety Operations								
Salaries - Permanent	26,435,742	28,061,804	2,110,558	7.5%	30,172,362	3,155,901	11.2%	31,217,705
Health Increase	0	0	0	0.0%	0	1,105,363	100.0%	1,105,363
Retirement Increase	0	0	0	0.0%	0	233,299	100.0%	233,299
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	818,778	1,492,611	2,136,898	143.2%	3,629,509	945,891	63.4%	2,438,502
Overtime	30,340	0	22,800	100.0%	22,800	22,800	100.0%	22,800
Fringe Benefits	9,944,237	11,427,630	753,883	6.6%	12,181,513	1,129,965	9.9%	12,557,595
Travel	669,579	1,206,125	(30,105)	(2.5%)	1,176,020	(30,105)	(2.5%)	1,176,020
Supplies - IT Software	384,318	2,484,205	(1,971,008)	(79.3%)	513,197	(971,008)	(39.1%)	1,513,197
Supply/Material-Professional	249,502	342,270	54,285	15.9%	396,555	54,285	15.9%	396,555
Food and Clothing	2,997	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	3,253	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	52,876	122,530	29,125	23.8%	151,655	29,125	23.8%	151,655
Office Supplies	54,023	218,762	(3,962)	(1.8%)	214,800	(3,962)	(1.8%)	214,800
Postage	559,361	693,512	98,128	14.1%	791,640	98,128	14.1%	791,640
Printing	206,326	256,893	(15,043)	(5.9%)	241,850	(15,043)	(5.9%)	241,850
IT Equip Under \$5,000	263,491	393,000	(141,000)	(35.9%)	252,000	(141,000)	(35.9%)	252,000
Other Equip Under \$5,000	9,790	0	(8,200)	0.0%	(8,200)	(8,200)	0.0%	(8,200)
Office Equip & Furn Supplies	422,699	15,800	0	0.0%	15,800	0	0.0%	15,800
Utilities	16,194	0	0	0.0%	0	0	0.0%	0
Insurance	27,898	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	105,326	117,671	(26,087)	(22.2%)	91,584	(26,087)	(22.2%)	91,584
Rentals/Leases - Bldg/Land	773,682	929,636	141,512	15.2%	1,071,148	141,512	15.2%	1,071,148
Repairs	166,885	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	1,891,257	100.0%	1,891,257
Benefit Increase	0	0	0	0.0%	0	367,634	100.0%	367,634
IT - Data Processing	1,356,931	1,927,500	(254,748)	(13.2%)	1,672,752	(254,748)	(13.2%)	1,672,752
IT - Communications	577,012	618,666	16,996	2.7%	635,662	16,996	2.7%	635,662

REQUEST/RECOMMENDATION COMPARISON DETAIL

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	4,677,623	6,342,150	(4,689,150)	(73.9%)	1,653,000	310,850	4.9%	6,653,000
Professional Development	381,182	904,742	(222,537)	(24.6%)	682,205	(222,537)	(24.6%)	682,205
Operating Fees and Services	422,500	320,054	337,808	105.5%	657,862	337,808	105.5%	657,862
Fees - Professional Services	849,292	3,033,896	(40,871)	(1.3%)	2,993,025	959,129	31.6%	3,993,025
Other Capital Payments	448,769	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	75,565	0	0	0.0%	0	0	0.0%	0
Total	49,986,171	60,909,457	(1,700,718)	(2.8%)	59,208,739	9,127,253	15.0%	70,036,710

Workforce Safety Operations

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	49,986,171	60,909,457	(1,700,718)	(2.8%)	59,208,739	9,127,253	15.0%	70,036,710
Total	49,986,171	60,909,457	(1,700,718)	(2.8%)	59,208,739	9,127,253	15.0%	70,036,710

Litigation Contingency

Fees - Professional Services	0	750,000	(750,000)	(100.0%)	0	(750,000)	(100.0%)	0
Total	0	750,000	(750,000)	(100.0%)	0	(750,000)	(100.0%)	0

Litigation Contingency

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	750,000	(750,000)	(100.0%)	0	(750,000)	(100.0%)	0
Total	0	750,000	(750,000)	(100.0%)	0	(750,000)	(100.0%)	0

Total Expenditures

49,986,171	63,322,422	(4,113,683)	(6.5%)	59,208,739	7,120,623	11.2%	70,443,045
-------------------	-------------------	--------------------	---------------	-------------------	------------------	--------------	-------------------

Funding Sources

Special Funds

Workmens Compensation Fund 213	49,986,171	63,322,422	(4,113,683)	(6.5%)	59,208,739	7,120,623	11.2%	70,443,045
Total	49,986,171	63,322,422	(4,113,683)	(6.5%)	59,208,739	7,120,623	11.2%	70,443,045

Total Funding Sources

49,986,171	63,322,422	(4,113,683)	(6.5%)	59,208,739	7,120,623	11.2%	70,443,045
-------------------	-------------------	--------------------	---------------	-------------------	------------------	--------------	-------------------

FTE Employees

247.14	250.14	0.00	0.0%	250.14	12.00	4.8%	262.14
---------------	---------------	-------------	-------------	---------------	--------------	-------------	---------------

CHANGE PACKAGE SUMMARY

485 Workforce Safety and Insurance

Biennium: 2015-2017

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 1 Computer Software Replacement	0.00	0	0	6,000,000	6,000,000
R-B 2 Litigation for system lawsuit	0.00	0	0	1,000,000	1,000,000
A-E 2 Remove 1 time prior biennium	0.00	0	0	(5,475,000)	(5,475,000)
Total One Time Budget Changes	0.00	0	0	1,525,000	1,525,000
Ongoing Budget Changes					
A-A 1 Budget request change	0.00	0	0	(1,999,857)	(1,999,857)
R-A 1 High priority FTE's	6.00	0	0	878,474	878,474
R-A 100 Executive Compensation Package Adjustment	0.00	0	0	406,335	406,335
R-A 2 Move temps to FTE	6.00	0	0	662,052	662,052
Base Payroll Change	0.00	0	0	2,051,066	2,051,066
Compensation Changes	0.00	0	0	3,597,553	3,597,553
Total Ongoing Budget Changes	12.00	0	0	5,595,623	5,595,623
Total Base Budget Changes	12.00	0	0	7,120,623	7,120,623

RECOMMENDATION DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Program: Executive and Other Services			Reporting Level: 00-485-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave								
Salaries - Permanent	0	422,456	(422,456)	(100.0%)	0	(422,456)	(100.0%)	0
Salary Budget Adjustment	0	0	0	0.0%	0	406,335	100.0%	406,335
Total	0	422,456	(422,456)	(100.0%)	0	(16,121)	(3.8%)	406,335
Accrued Leave								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	422,456	(422,456)	(100.0%)	0	(16,121)	(3.8%)	406,335
Total	0	422,456	(422,456)	(100.0%)	0	(16,121)	(3.8%)	406,335
Workforce Safety Operations								
Salaries - Permanent	4,755,677	7,128,765	(2,031,614)	(28.5%)	5,097,151	(2,031,613)	(28.5%)	5,097,152
Health Increase	0	0	0	0.0%	0	129,533	100.0%	129,533
Retirement Increase	0	0	0	0.0%	0	37,394	100.0%	37,394
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	187,152	439,450	163,667	37.2%	603,117	163,667	37.2%	603,117
Fringe Benefits	1,499,408	1,709,379	55,732	3.3%	1,765,111	55,731	3.3%	1,765,110
Travel	162,083	332,375	30,195	9.1%	362,570	30,195	9.1%	362,570
Supplies - IT Software	634	5,480	(680)	(12.4%)	4,800	(680)	(12.4%)	4,800
Supply/Material-Professional	66,660	94,130	(4,400)	(4.7%)	89,730	(4,400)	(4.7%)	89,730
Miscellaneous Supplies	4,305	16,722	0	0.0%	16,722	0	0.0%	16,722
Office Supplies	1,692	150	(3,962)	(2,641.3%)	(3,812)	(3,962)	(2,641.3%)	(3,812)
Postage	9,704	16,860	(560)	(3.3%)	16,300	(560)	(3.3%)	16,300
Printing	1,956	18,640	(13,840)	(74.2%)	4,800	(13,840)	(74.2%)	4,800
Office Equip & Furn Supplies	1,375	0	0	0.0%	0	0	0.0%	0
Utilities	3,632	0	0	0.0%	0	0	0.0%	0
Insurance	150	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	45,389	55,560	2,400	4.3%	57,960	2,400	4.3%	57,960
Repairs	912	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	303,128	100.0%	303,128
Benefit Increase	0	0	0	0.0%	0	53,887	100.0%	53,887
IT - Communications	42,582	61,940	2,072	3.3%	64,012	2,072	3.3%	64,012
IT Contractual Svcs and Rprs	0	150,000	(150,000)	(100.0%)	0	(150,000)	(100.0%)	0
Professional Development	97,495	148,378	35,217	23.7%	183,595	35,217	23.7%	183,595
Operating Fees and Services	4,130	18,548	(2,908)	(15.7%)	15,640	(2,908)	(15.7%)	15,640
Fees - Professional Services	312,475	1,066,000	232,975	21.9%	1,298,975	1,232,975	115.7%	2,298,975
Total	7,197,411	11,262,377	(1,685,706)	(15.0%)	9,576,671	(161,764)	(1.4%)	11,100,613

RECOMMENDATION DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Program: Executive and Other Services			Reporting Level: 00-485-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Workforce Safety Operations								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	7,197,411	11,262,377	(1,685,706)	(15.0%)	9,576,671	(161,764)	(1.4%)	11,100,613
Total	7,197,411	11,262,377	(1,685,706)	(15.0%)	9,576,671	(161,764)	(1.4%)	11,100,613
Litigation Contingency								
Fees - Professional Services	0	750,000	(750,000)	(100.0%)	0	(750,000)	(100.0%)	0
Total	0	750,000	(750,000)	(100.0%)	0	(750,000)	(100.0%)	0
Litigation Contingency								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	750,000	(750,000)	(100.0%)	0	(750,000)	(100.0%)	0
Total	0	750,000	(750,000)	(100.0%)	0	(750,000)	(100.0%)	0
Total Expenditures	7,197,411	12,434,833	(2,858,162)	(23.0%)	9,576,671	(927,885)	(7.5%)	11,506,948
Funding Sources								
Special Funds								
213 Workmens Compensation Fund 213	7,197,411	12,434,833	(2,858,162)	(23.0%)	9,576,671	(927,885)	(7.5%)	11,506,948
Total	7,197,411	12,434,833	(2,858,162)	(23.0%)	9,576,671	(927,885)	(7.5%)	11,506,948
Total Funding Sources	7,197,411	12,434,833	(2,858,162)	(23.0%)	9,576,671	(927,885)	(7.5%)	11,506,948
FTE Employees	31.10	31.10	0.00	0.0%	31.10	0.00	0.0%	31.10

RECOMMENDATION DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Program: Administrative Services			Reporting Level: 00-485-250-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave								
Salaries - Permanent	0	154,229	(154,229)	(100.0%)	0	(154,229)	(100.0%)	0
Total	0	154,229	(154,229)	(100.0%)	0	(154,229)	(100.0%)	0
Accrued Leave								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	154,229	(154,229)	(100.0%)	0	(154,229)	(100.0%)	0
Total	0	154,229	(154,229)	(100.0%)	0	(154,229)	(100.0%)	0
Workforce Safety Operations								
Salaries - Permanent	3,188,066	2,602,551	448,267	17.2%	3,050,818	448,266	17.2%	3,050,817
Health Increase	0	0	0	0.0%	0	99,311	100.0%	99,311
Retirement Increase	0	0	0	0.0%	0	22,881	100.0%	22,881
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	101,942	265,205	(118,405)	(44.6%)	146,800	(118,405)	(44.6%)	146,800
Overtime	10,198	0	22,800	100.0%	22,800	22,800	100.0%	22,800
Fringe Benefits	1,208,380	1,132,836	44,600	3.9%	1,177,436	44,600	3.9%	1,177,436
Travel	52,822	183,100	(53,600)	(29.3%)	129,500	(53,600)	(29.3%)	129,500
Supplies - IT Software	375,149	2,456,405	(2,028,085)	(82.6%)	428,320	(1,028,085)	(41.9%)	1,428,320
Supply/Material-Professional	20,321	22,540	(555)	(2.5%)	21,985	(555)	(2.5%)	21,985
Food and Clothing	667	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	3,253	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	18,562	73,088	46,475	63.6%	119,563	46,475	63.6%	119,563
Office Supplies	43,697	187,212	0	0.0%	187,212	0	0.0%	187,212
Postage	118,742	195,480	62,360	31.9%	257,840	62,360	31.9%	257,840
Printing	133,246	136,500	10,800	7.9%	147,300	10,800	7.9%	147,300
IT Equip Under \$5,000	263,491	382,500	(130,500)	(34.1%)	252,000	(130,500)	(34.1%)	252,000
Other Equip Under \$5,000	6,752	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	420,728	0	0	0.0%	0	0	0.0%	0
Utilities	12,562	0	0	0.0%	0	0	0.0%	0
Insurance	27,398	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	727,718	873,200	139,112	15.9%	1,012,312	139,112	15.9%	1,012,312
Repairs	146,531	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	185,490	100.0%	185,490
Benefit Increase	0	0	0	0.0%	0	36,938	100.0%	36,938
IT - Data Processing	1,356,931	1,927,500	(254,748)	(13.2%)	1,672,752	(254,748)	(13.2%)	1,672,752
IT - Communications	185,535	151,730	(7,200)	(4.7%)	144,530	(7,200)	(4.7%)	144,530
IT Contractual Svcs and Rprs	4,677,578	6,138,050	(4,485,050)	(73.1%)	1,653,000	514,950	8.4%	6,653,000

RECOMMENDATION DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Program: Administrative Services			Reporting Level: 00-485-250-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	125,920	402,510	(169,200)	(42.0%)	233,310	(169,200)	(42.0%)	233,310
Operating Fees and Services	299,169	136,636	368,826	269.9%	505,462	368,826	269.9%	505,462
Fees - Professional Services	355,189	686,876	144,774	21.1%	831,650	144,774	21.1%	831,650
Other Capital Payments	448,769	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	75,565	0	0	0.0%	0	0	0.0%	0
Total	14,404,881	17,953,919	(5,959,329)	(33.2%)	11,994,590	385,290	2.1%	18,339,209
Workforce Safety Operations								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	14,404,881	17,953,919	(5,959,329)	(33.2%)	11,994,590	385,290	2.1%	18,339,209
Total	14,404,881	17,953,919	(5,959,329)	(33.2%)	11,994,590	385,290	2.1%	18,339,209
Total Expenditures	14,404,881	18,108,148	(6,113,558)	(33.8%)	11,994,590	231,061	1.3%	18,339,209
Funding Sources								
Special Funds								
213 Workmens Compensation Fund 213	14,404,881	18,108,148	(6,113,558)	(33.8%)	11,994,590	231,061	1.3%	18,339,209
Total	14,404,881	18,108,148	(6,113,558)	(33.8%)	11,994,590	231,061	1.3%	18,339,209
Total Funding Sources	14,404,881	18,108,148	(6,113,558)	(33.8%)	11,994,590	231,061	1.3%	18,339,209
FTE Employees	26.81	22.06	0.00	0.0%	22.06	0.00	0.0%	22.06

RECOMMENDATION DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Program: Injury Services			Reporting Level: 00-485-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave								
Salaries - Permanent	0	772,245	(772,245)	(100.0%)	0	(772,245)	(100.0%)	0
Total	0	772,245	(772,245)	(100.0%)	0	(772,245)	(100.0%)	0

Accrued Leave

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	772,245	(772,245)	(100.0%)	0	(772,245)	(100.0%)	0
Total	0	772,245	(772,245)	(100.0%)	0	(772,245)	(100.0%)	0

Workforce Safety Operations

Salaries - Permanent	13,316,424	13,031,289	2,639,306	20.3%	15,670,595	3,515,329	27.0%	16,546,618
Health Increase	0	0	0	0.0%	0	647,675	100.0%	647,675
Retirement Increase	0	0	0	0.0%	0	124,100	100.0%	124,100
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	502,358	677,739	1,766,135	260.6%	2,443,874	746,686	110.2%	1,424,425
Overtime	20,137	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	5,285,827	6,189,601	517,820	8.4%	6,707,421	829,483	13.4%	7,019,084
Travel	183,753	323,800	(40,100)	(12.4%)	283,700	(40,100)	(12.4%)	283,700
Supplies - IT Software	7,868	21,320	58,357	273.7%	79,677	58,357	273.7%	79,677
Supply/Material-Professional	155,221	211,220	37,960	18.0%	249,180	37,960	18.0%	249,180
Miscellaneous Supplies	22,515	29,720	(1,250)	(4.2%)	28,470	(1,250)	(4.2%)	28,470
Office Supplies	6,882	6,700	0	0.0%	6,700	0	0.0%	6,700
Postage	270,331	303,572	12,728	4.2%	316,300	12,728	4.2%	316,300
Printing	46,963	72,753	(11,953)	(16.4%)	60,800	(11,953)	(16.4%)	60,800
IT Equip Under \$5,000	0	5,250	(5,250)	(100.0%)	0	(5,250)	(100.0%)	0
Other Equip Under \$5,000	0	0	(8,200)	0.0%	(8,200)	(8,200)	0.0%	(8,200)
Office Equip & Furn Supplies	596	8,200	0	0.0%	8,200	0	0.0%	8,200
Insurance	250	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	105,326	116,047	(27,587)	(23.8%)	88,460	(27,587)	(23.8%)	88,460
Rentals/Leases - Bldg/Land	5	0	0	0.0%	0	0	0.0%	0
Repairs	19,442	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	1,006,034	100.0%	1,006,034
Benefit Increase	0	0	0	0.0%	0	197,844	100.0%	197,844
IT - Communications	261,450	295,596	24,604	8.3%	320,200	24,604	8.3%	320,200
IT Contractual Svcs and Rprs	0	54,000	(54,000)	(100.0%)	0	(54,000)	(100.0%)	0
Professional Development	101,400	222,079	(49,069)	(22.1%)	173,010	(49,069)	(22.1%)	173,010
Operating Fees and Services	112,804	157,470	(32,710)	(20.8%)	124,760	(32,710)	(20.8%)	124,760
Fees - Professional Services	165,046	779,020	(354,920)	(45.6%)	424,100	(354,920)	(45.6%)	424,100

RECOMMENDATION DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Program: Injury Services			Reporting Level: 00-485-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	20,584,598	22,505,376	4,471,871	19.9%	26,977,247	6,615,761	29.4%	29,121,137
Workforce Safety Operations								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	20,584,598	22,505,376	4,471,871	19.9%	26,977,247	6,615,761	29.4%	29,121,137
Total	20,584,598	22,505,376	4,471,871	19.9%	26,977,247	6,615,761	29.4%	29,121,137
Total Expenditures	20,584,598	23,277,621	3,699,626	15.9%	26,977,247	5,843,516	25.1%	29,121,137
Funding Sources								
Special Funds								
213 Workmens Compensation Fund 213	20,584,598	23,277,621	3,699,626	15.9%	26,977,247	5,843,516	25.1%	29,121,137
Total	20,584,598	23,277,621	3,699,626	15.9%	26,977,247	5,843,516	25.1%	29,121,137
Total Funding Sources	20,584,598	23,277,621	3,699,626	15.9%	26,977,247	5,843,516	25.1%	29,121,137
FTE Employees	139.53	144.28	0.00	0.0%	144.28	10.00	6.9%	154.28

RECOMMENDATION DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Program: Employer Services			Reporting Level: 00-485-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Accrued Leave								
Salaries - Permanent	0	314,035	(314,035)	(100.0%)	0	(314,035)	(100.0%)	0
Total	0	314,035	(314,035)	(100.0%)	0	(314,035)	(100.0%)	0
Accrued Leave								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	314,035	(314,035)	(100.0%)	0	(314,035)	(100.0%)	0
Total	0	314,035	(314,035)	(100.0%)	0	(314,035)	(100.0%)	0
Workforce Safety Operations								
Salaries - Permanent	5,175,575	5,299,199	1,054,599	19.9%	6,353,798	1,223,919	23.1%	6,523,118
Health Increase	0	0	0	0.0%	0	228,844	100.0%	228,844
Retirement Increase	0	0	0	0.0%	0	48,924	100.0%	48,924
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	27,326	110,217	325,501	295.3%	435,718	153,943	139.7%	264,160
Overtime	5	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,950,622	2,395,814	135,731	5.7%	2,531,545	200,151	8.4%	2,595,965
Travel	270,921	366,850	33,400	9.1%	400,250	33,400	9.1%	400,250
Supplies - IT Software	667	1,000	(600)	(60.0%)	400	(600)	(60.0%)	400
Supply/Material-Professional	7,300	14,380	21,280	148.0%	35,660	21,280	148.0%	35,660
Food and Clothing	2,330	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	7,494	3,000	(16,100)	(536.7%)	(13,100)	(16,100)	(536.7%)	(13,100)
Office Supplies	1,752	24,700	0	0.0%	24,700	0	0.0%	24,700
Postage	160,584	177,600	23,600	13.3%	201,200	23,600	13.3%	201,200
Printing	24,161	29,000	(50)	(0.2%)	28,950	(50)	(0.2%)	28,950
IT Equip Under \$5,000	0	5,250	(5,250)	(100.0%)	0	(5,250)	(100.0%)	0
Other Equip Under \$5,000	3,038	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	0	7,600	0	0.0%	7,600	0	0.0%	7,600
Insurance	100	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	0	1,624	1,500	92.4%	3,124	1,500	92.4%	3,124
Rentals/Leases - Bldg/Land	570	876	0	0.0%	876	0	0.0%	876
Salary Increase	0	0	0	0.0%	0	396,605	100.0%	396,605
Benefit Increase	0	0	0	0.0%	0	78,965	100.0%	78,965
IT - Communications	87,445	109,400	(2,480)	(2.3%)	106,920	(2,480)	(2.3%)	106,920
IT Contractual Svcs and Rprs	45	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Professional Development	56,367	131,775	(39,485)	(30.0%)	92,290	(39,485)	(30.0%)	92,290
Operating Fees and Services	6,397	7,400	4,600	62.2%	12,000	4,600	62.2%	12,000
Fees - Professional Services	16,582	502,000	(63,700)	(12.7%)	438,300	(63,700)	(12.7%)	438,300

RECOMMENDATION DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 12/23/2014

Time: 13:01:36

Biennium: 2015-2017

Program: Employer Services			Reporting Level: 00-485-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	7,799,281	9,187,785	1,472,446	16.0%	10,660,231	2,287,966	24.9%	11,475,751
Workforce Safety Operations								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	7,799,281	9,187,785	1,472,446	16.0%	10,660,231	2,287,966	24.9%	11,475,751
Total	7,799,281	9,187,785	1,472,446	16.0%	10,660,231	2,287,966	24.9%	11,475,751
Total Expenditures	7,799,281	9,501,820	1,158,411	12.2%	10,660,231	1,973,931	20.8%	11,475,751
Funding Sources								
Special Funds								
213 Workmens Compensation Fund 213	7,799,281	9,501,820	1,158,411	12.2%	10,660,231	1,973,931	20.8%	11,475,751
Total	7,799,281	9,501,820	1,158,411	12.2%	10,660,231	1,973,931	20.8%	11,475,751
Total Funding Sources	7,799,281	9,501,820	1,158,411	12.2%	10,660,231	1,973,931	20.8%	11,475,751
FTE Employees	49.70	52.70	0.00	0.0%	52.70	2.00	3.8%	54.70